

Federal Seized Assets (DOJ)

DESCRIPTION OF MAJOR SERVICES

This fund accounts for asset forfeitures from federal cases filed with the U.S. Department of Justice (DOJ) through its asset forfeiture program. DOJ requires that all receipts from this program be maintained in a separate fund, subject to the Single Audit Act, and must not replace any existing funds that would be made available to the Sheriff's Department in the absence of forfeiture funds.

There is no staffing associated with this budget unit, and minimal fund balance from the High Intensity Drug Traffic Area (HIDTA) task force has been transferred to this fund due to related expenditures.

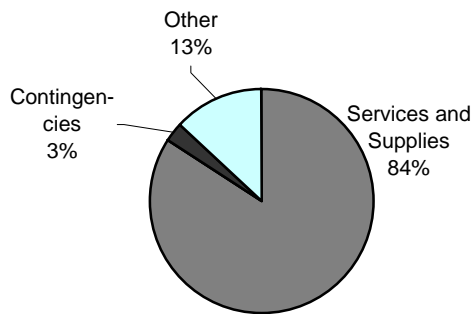
There is no staffing associated with this budget unit.

BUDGET AND WORKLOAD HISTORY

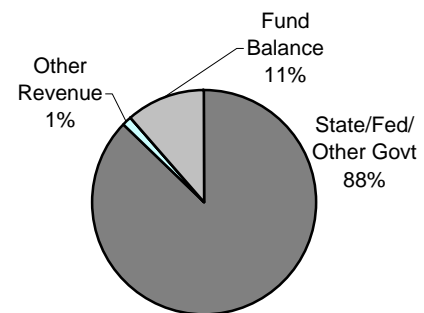
	Actual 2003-04	Budget 2004-05	Estimate 2004-05	Proposed 2005-06
Appropriation	775,839	1,091,510	947,007	916,325
Departmental Revenue	500,940	830,000	789,822	812,000
Fund Balance		261,510		104,325

In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, estimated appropriations in this budget unit are less than budgeted. The amount not expended is carried over to the subsequent year's budget.

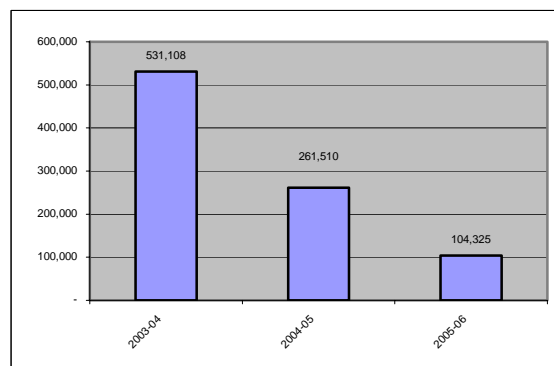
2005-06 BREAKDOWN BY EXPENDITURE AUTHORITY



2005-06 BREAKDOWN BY FINANCING SOURCE



2005-06 FUND BALANCE TREND CHART



GROUP: Law & Justice
DEPARTMENT: Sheriff-Coroner
FUND: Federal Seized Assets (DOJ)

BUDGET UNIT: SCK SHR
FUNCTION: Public Protection
ACTIVITY: Federal Asset Forfeiture

ANALYSIS OF 2005-06 BUDGET

	A	B	C	D	B+C+D E	F Department Recommended Funded Adjustments (Schedule A)	E+F G
	2004-05 Year-End Estimates	2004-05 Final Budget	Cost to Maintain Current Program Services	Board Approved Adjustments	Board Approved Base Budget		2005-06 Proposed Budget
Appropriation							
Services and Supplies	947,007	864,464	-	-	864,464	(92,464)	772,000
Vehicles	-	-	-	-	-	119,837	119,837
Contingencies	-	227,046	-	-	227,046	(202,558)	24,488
Total Appropriation	947,007	1,091,510	-	-	1,091,510	(175,185)	916,325
Departmental Revenue							
Use Of Money & Prop	10,524	30,000	-	-	30,000	(18,000)	12,000
State, Fed or Gov't Aid	596,816	600,000	-	-	600,000	200,000	800,000
Other Revenue	-	200,000	-	-	200,000	(200,000)	-
Total Revenue	789,822	830,000	-	-	830,000	(18,000)	812,000
Fund Balance		261,510	-	-	261,510	(157,185)	104,325

DEPARTMENT: Sheriff-Coroner
FUND: Federal Seized Assets (DOJ)
BUDGET UNIT: SCK SHR

SCHEDULE A

DEPARTMENT RECOMMENDED FUNDED ADJUSTMENTS

Brief Description of Program Adjustment	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
1. Decrease Services and Supplies Decreased cost of computer leases.	-	(92,464)	-	(92,464)
2. Decrease Contingencies Adjust for anticipated year end balance.	-	(202,558)	-	(202,558)
3. Decrease Interest Revenue Adjust for anticipated interest amount.	-	-	(18,000)	18,000
4. Increase Federal Revenue Adjust for anticipated increase in asset seizure settlements.	-	-	200,000	(200,000)
5. Increase Vehicles Budget from SCN transferred to SCL, Vehicles were budgeted in SCN to replace aging fleet.	-	119,837	-	119,837
6. Decrease Other Revenue Revenue augmentation from NQA to fund computer leases.	-	-	(200,000)	200,000
Total	-	(175,185)	(18,000)	(157,185)

